

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING
DIVISION NUMBER	10 PLANNING

## MISSION

Facilitate, direct, and maintain the orderly physical development of the City and its surrounds based on established policies which protect the health, safety, and welfare of the general public.

## GOALS

- Adopt and implement development standards that provide for the orderly physical development of the City and its Extraterritorial Jurisdiction (ETJ).
- Establish policies and plans that enhance and protect the quality of life of the citizenry of Laredo.
- Minimize negative impacts of development on the environment.
- Protect significant historic resources.
- Provide an efficient transportation system.
- Promote urban and public design that provides for sustainable development and a sense of community.
- Implement adopted zoning, and subdivision regulations through formal staff review and recommendation for meetings of the Planning and Zoning Commission and/or City Council.
- Provide inter/intra agency services to coordinate special planning projects.
- Provide amendments to the Comprehensive Plan in order to update long-range planning goals.
- Research and analyze data to automate current information pertaining to land use, population estimating, transportation, and other cartographic/technical services.

## OBJECTIVES

- To maintain the percent of total zoning and platting applications considered at 100%
- To maintain the percent of total historic preservation cases considered by Historic at 100%.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	454,638	540,348	786,033	807,900	897,908
Materials & Supplies	17,433	16,775	29,743	20,811	19,600
Contractual Services	74,483	75,382	98,232	79,724	83,178
Other	0	0	27,700	0	0
Capital Outlay	3,071	3,801	0	3,741	0
<b>TOTAL</b>	<b>549,625</b>	<b>636,306</b>	<b>941,708</b>	<b>912,176</b>	<b>1,000,686</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>15</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>19</b>

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE) - zoning cases planner	2	1.5	1.5	1.5
Number of full-time equivalent employees (FTE) - platting cases planner	1.50	1.25	1.25	1.25
Number of full-time equivalent employees (FTE) - historic preservation cases planner	1.50	1	1	1
Number of full-time equivalent employees (FTE) - utility certificate applications planner	1.50	1.0	1.25	1.25
Number of full-time equivalent employees (FTE) - technical support staff	4	4	4	4
<i><b>Outputs</b></i>				
Number of zoning applications submitted and reviewed	100	100	100	100
Number of platting applications submitted and reviewed	185	169	215	225
Number of historic preservation applications submitted and reviewed	69	60	60	65
Number of utility certificate applications submitted and reviewed	49	42	45	45
Number of maps provided	1800	1,800	1,800	1,800
<b>Efficiency Measures</b>				
Number of zoning cases per FTE - zoning planner	50	66	66	66
Number of platting cases per FTE - platting planner	123	135	172	180
Number of historic preservation cases per FTE - historic planner	46	60	60	65
Number of utility certificate applications per FTE - utility planner	32	42	36	36
Number of maps provided per FTE - technical support staff	450	450	450	450
<b>Effectiveness Measures</b>				
% of total zoning applications considered by Planning and Zoning Commission	100	100	100	100
% of total platting applications considered by Planning and Zoning Commission	100	100	100	100
% of total historic preservation cases considered by Historic District/Landmark Board	100	100	100	100

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#### MISSION

To facilitate the planning of multi-modal transportation projects that contribute to Laredo's nationally significant port of entry status and to the flow of international commerce between the United States and Mexico, and that increase the safety and mobility of the transportation system for motorized and non-motorized users through system preservation, capacity expansion, and the promotion of connectivity of vehicular/pedestrian ways through the metropolitan area.

#### GOALS

- Update the 2000-2025 Metropolitan Transportation Plan (MTP).
- Provide staff support to the Laredo Urban Transportation Study (MPO).
- Secure funding for special transportation projects.

#### OBJECTIVES

- Maintain % of federal/state transportation planning funds withheld due to federal/state audits at \$0.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	27,934	29,861	38,760	38,819	39,475
Materials & Supplies	1,884	2,855	2,822	2,822	3,500
Contractual Services	151,945	165,818	193,418	187,866	312,850
Capital Outlay	2,170	5,722	0	1,087	1,000
TOTAL	183,933	204,256	235,000	230,594	356,825

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	2	2	2	2	1

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<b><i>Inputs</i></b>				
Number of full-time equivalent employees (FTE) *	1	1	1	1
<b><i>Outputs</i></b>				
Number of items prepared for MPO and City Council	19	19	16	15
Number of official meetings organized or conducted	15	11	14	12
Number of projects managed	5	6	5	4
<b>Effectiveness Measures</b>				
% of planned project milestones accomplished on schedule	100	100	100	100
% of recommendations accepted by City Council or MPO	N/A	N/A	N/A	N/A
% of federal/state transportation planning funds withheld due to federal/state audits	0	0	0	0

- Only one planner position filled.